

Department Totals - Operating Budget (1158)

Department of Education and Early Development

	FY2020 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2022 Governor Amended (17750)	FY2021 Authorized vs FY2022 Governor Amended	
Department Totals	1,672,863.8	1,684,476.9	1,655,893.0	1,825,312.1	1,629,450.1	1,629,015.2	-26,877.8	-1.6%
Objects of Expenditure								
1000 Personal Services	29,983.4	32,348.3	32,160.1	32,576.4	31,107.2	31,103.8	-1,056.3	-3.3%
2000 Travel	1,102.6	1,943.5	1,943.5	1,365.4	1,318.9	1,318.9	-624.6	-32.1%
3000 Services	41,974.6	48,876.1	48,712.1	49,701.1	49,414.3	48,982.8	270.7	0.6%
4000 Commodities	1,028.7	1,822.6	1,374.9	1,379.1	1,304.1	1,304.1	-70.8	-5.1%
5000 Capital Outlay	5.4	74.0	74.0	74.0	74.0	74.0	0.0	0.0%
7000 Grants, Benefits	1,598,769.1	1,599,412.4	1,571,628.4	1,572,105.0	1,546,231.6	1,546,231.6	-25,396.8	-1.6%
8000 Miscellaneous	0.0	0.0	0.0	168,111.1	0.0	0.0	0.0	0.0%
Funding Sources								
1001 CBR Fund (UGF)	0.0	13,966.1	13,597.0	13,597.0	0.0	0.0	-13,597.0	-100.0%
1002 Fed Rcpts (Fed)	243,302.1	224,442.3	224,442.3	392,974.9	225,900.3	225,900.3	1,458.0	0.6%
1003 G/F Match (UGF)	944.6	777.8	777.8	777.8	1,036.3	1,032.9	255.1	32.8%
1004 Gen Fund (UGF)	1,328,959.0	1,331,620.6	1,304,893.3	1,304,893.3	1,291,175.0	1,291,175.0	-13,718.3	-1.1%
1005 GF/Prgm (DGF)	1,526.0	2,245.5	2,245.5	2,245.5	2,252.7	2,252.7	7.2	0.3%
1007 I/A Rcpts (Other)	20,176.5	22,491.1	22,491.1	22,491.1	21,069.8	20,638.3	-1,852.8	-8.2%
1014 Donat Comm (Fed)	124.4	490.4	490.4	490.4	491.2	491.2	0.8	0.2%
1030 School Fnd (DGF)	0.0	0.0	0.0	928.0	0.0	0.0	0.0	0.0%
1037 GF/MH (UGF)	377.8	377.8	377.8	377.8	377.8	377.8	0.0	0.0%
1043 Impact Aid (Fed)	20,791.0	20,791.0	20,791.0	20,791.0	20,791.0	20,791.0	0.0	0.0%
1066 Pub School (Other)	26,168.3	29,774.2	29,774.2	29,774.2	31,166.7	31,166.7	1,392.5	4.7%
1087 Muni Match (DGF)	39.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1092 MHTAAR (Other)	50.0	50.0	50.0	50.0	200.0	200.0	150.0	300.0%
1106 ASLC Rcpts (Other)	9,470.7	11,062.1	11,062.1	11,062.1	9,573.5	9,573.5	-1,488.6	-13.5%
1108 Stat Desig (Other)	1,156.8	3,279.8	3,279.8	3,279.8	3,342.7	3,342.7	62.9	1.9%
1145 AIPP Fund (Other)	0.0	30.0	30.0	30.0	30.0	30.0	0.0	0.0%
1151 VoTech Ed (DGF)	499.5	553.4	553.4	511.9	490.8	490.8	-62.6	-11.3%
1226 High Ed (DGF)	19,277.3	22,524.8	21,037.3	21,037.3	21,502.3	21,502.3	465.0	2.2%

Department Totals - Operating Budget (1158)

Department of Education and Early Development

	FY2020 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2022 Governor Amended (17750)	FY2021 Authorized vs FY2022 Governor Amended	
1268 MH Tr Res (DGF)	0.0	0.0	0.0	0.0	50.0	50.0	50.0	100.0%
Funding Totals								
Unrestricted General (UGF)	1,330,281.4	1,346,742.3	1,319,645.9	1,319,645.9	1,292,589.1	1,292,585.7	-27,060.2	-2.1%
Designated General (DGF)	21,342.6	25,323.7	23,836.2	24,722.7	24,295.8	24,295.8	459.6	1.9%
Other	57,022.3	66,687.2	66,687.2	66,687.2	65,382.7	64,951.2	-1,736.0	-2.6%
Federal	264,217.5	245,723.7	245,723.7	414,256.3	247,182.5	247,182.5	1,458.8	0.6%
Positions								
Permanent Full Time	273	270	268	260	250	250	-18	-6.7%
Permanent Part Time	14	14	14	14	12	12	-2	-14.3%
Non Permanent	2	2	2	3	3	3	1	50.0%